

# Vocational Rehabilitation

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
CSE Work Services	0	0	0	0	0	3,970,800
Epilepsy Services	70,300	67,800	70,300	70,300	70,300	70,300
Independent Living Council	294,100	291,800	298,100	304,800	302,200	302,200
Renal Disease Services	522,500	505,300	535,900	552,900	550,800	550,800
Vocational Rehabilitation	16,677,200	15,979,200	16,541,000	17,909,600	21,110,300	17,339,500
Total:	17,564,100	16,844,100	17,445,300	18,837,600	22,033,600	22,233,600
<b>BY FUND SOURCE</b>						
General	3,685,400	3,635,400	3,673,000	3,910,500	6,230,600	7,738,600
Dedicated	1,037,400	674,300	1,038,900	1,055,900	1,036,200	1,036,200
Federal	12,841,300	12,534,400	12,733,400	13,871,200	14,766,800	13,458,800
Total:	17,564,100	16,844,100	17,445,300	18,837,600	22,033,600	22,233,600
Percent Change:		(4.1%)	3.6%	8.0%	26.3%	27.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,234,200	6,434,300	7,369,600	7,222,300	7,285,200	7,385,200
Operating Expenditures	1,434,400	1,214,400	1,439,200	1,653,000	1,475,800	1,500,800
Capital Outlay	303,200	169,500	0	315,500	0	0
Trustee/Benefit	8,592,300	9,025,900	8,636,500	9,646,800	13,272,600	13,347,600
Total:	17,564,100	16,844,100	17,445,300	18,837,600	22,033,600	22,233,600
Full-Time Positions (FTP)	150.00	150.00	150.00	150.00	150.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>150.00</b>	<b>3,673,000</b>	<b>1,038,900</b>	<b>12,733,400</b>	<b>17,445,300</b>
FTP or Fund Adjustment (Non-cognizable)	0.00	0	(2,700)	488,800	486,100
<b>FY 2004 Estimated Expenditures</b>	<b>150.00</b>	<b>3,673,000</b>	<b>1,036,200</b>	<b>13,222,200</b>	<b>17,931,400</b>
Expenditure Object Transfer	0.00	3,970,800	0	0	3,970,800
Removal of One-Time Expenditures	0.00	0	0	(488,800)	(488,800)
<b>FY 2005 Base</b>	<b>150.00</b>	<b>7,643,800</b>	<b>1,036,200</b>	<b>12,733,400</b>	<b>21,413,400</b>
Personnel Cost Rollups	0.00	34,000	0	127,400	161,400
Inflationary Adjustments	0.00	33,300	0	29,400	62,700
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(3,600)	0	475,400	471,800
Change in Employee Compensation	0.00	26,300	0	98,000	124,300
Fund Shifts	0.00	4,800	0	(4,800)	0
<b>FY 2005 Total</b>	<b>150.00</b>	<b>7,738,600</b>	<b>1,036,200</b>	<b>13,458,800</b>	<b>22,233,600</b>
Chg from FY 2004 Orig Approp.	0.00	4,065,600	(2,700)	725,400	4,788,300
% Chg from FY 2004 Orig Approp.	0.0%	110.7%	(0.3%)	5.7%	27.4%

## I. Vocational Rehabilitation: CSE Work Services

**STARS Number & Budget Unit:** 523 EDNE

**Bill Number & Chapter:** S1410 (Ch.138)

Community Supported Employment (CSE) Work Services is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	3,970,800
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	100,000
Operating Expenditures	0	0	0	0	0	25,000
Trustee/Benefit	0	0	0	0	0	3,845,800
Total:	0	0	0	0	0	3,970,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	0.00	3,970,800	0	0	3,970,800
<b>FY 2005 Base</b>	<b>0.00</b>	<b>3,970,800</b>	<b>0</b>	<b>0</b>	<b>3,970,800</b>
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>3,970,800</b>	<b>0</b>	<b>0</b>	<b>3,970,800</b>
Change From FY 2004 Original Approp.	0.00	3,970,800	0	0	3,970,800
% Change From FY 2004 Original Approp.					

**APPROPRIATION HIGHLIGHTS:** Work Services and Community Supported Employment were transferred from the Developmental Disabilities and Mental Health programs within the Department of Health and Welfare for fiscal year 2005. Of the amount transferred, \$3,770,800 was the base amount plus \$125,000 for administrative costs and \$75,000 for a 2% provider rate increase. Two full-time equivalent positions required to administer this program will come from existing vacant positions within Vocational Rehabilitation.

**WORK SERVICES:** Work Service programs utilize both individual and group work related activities to assist individuals in developing and reaching their optimal level of vocational development. Participants work along side other clients in a "sheltered" atmosphere outside a regular place of business. Work Service programs contract with local businesses to provide services such as assembly, packaging, mailing, and food service. Participants involved are able to learn basic competencies associated with these tasks. Work Services are utilized exclusively to support individuals with developmental disabilities.

**COMMUNITY SUPPORTED EMPLOYMENT:** Community Supported Employment differs from Work Services in that the client is placed in a local business to gain skills in a regular place of business. Each client is provided with a job coach that works with the client to train them in the job requirements and the workplace environment. The job coach also serves as a liaison with the business managers to address any problems that might arise. In many cases community supported employment can serve as a bridge to normal competitive employment. Community Supported Employment was utilized by both the Adult Mental Health and Developmental Disabilities programs within the Department of Health and Welfare prior to this transfer.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	100,000	25,000	0	3,845,800	0	3,970,800

## II. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: S1410 (Ch.138)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	70,300	67,800	70,300	70,300	70,300	70,300
Percent Change:		(3.6%)	3.7%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	70,300	67,800	70,300	70,300	70,300	70,300
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>70,300</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	
Non-Cognizable Funds and Transfers	0.00	(2,500)	0	0	(2,500)	
<b>FY 2004 Estimated Expenditures</b>	<b>0.00</b>	<b>67,800</b>	<b>0</b>	<b>0</b>	<b>67,800</b>	
Base Adjustments	0.00	2,500	0	0	2,500	
<b>FY 2005 Base</b>	<b>0.00</b>	<b>70,300</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>70,300</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	
Change From FY 2004 Original Approp.	0.00	0	0	0	0	
% Change From FY 2004 Original Approp.		0.0%				0.0%

APPROPRIATION HIGHLIGHTS: No increases provided for this program.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	70,300	0	70,300

### III. Vocational Rehabilitation: Independent Living Council

**STARS Number & Budget Unit:** 523 EDND

**Bill Number & Chapter:** S1410 (Ch.138), H805 (Ch.282)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	73,100	73,100	73,300	81,000	78,700	78,700
Dedicated	20,300	18,000	21,800	19,400	19,100	19,100
Federal	200,700	200,700	203,000	204,400	204,400	204,400
Total:	294,100	291,800	298,100	304,800	302,200	302,200
Percent Change:		(0.8%)	2.2%	2.2%	1.4%	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	104,200	99,300	106,700	111,200	112,100	112,100
Operating Expenditures	78,600	67,500	80,100	81,600	80,100	80,100
Capital Outlay	0	5,200	0	0	0	0
Trustee/Benefit	111,300	119,800	111,300	112,000	110,000	110,000
Total:	294,100	291,800	298,100	304,800	302,200	302,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>2.00</b>	<b>73,300</b>	<b>21,800</b>	<b>203,000</b>	<b>298,100</b>	
Non-Cognizable Funds and Transfers	0.00	0	(2,700)	1,400	(1,300)	
<b>FY 2004 Estimated Expenditures</b>	<b>2.00</b>	<b>73,300</b>	<b>19,100</b>	<b>204,400</b>	<b>296,800</b>	
Removal of One-Time Expenditures	0.00	0	0	(1,400)	(1,400)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2005 Base</b>	<b>2.00</b>	<b>73,300</b>	<b>19,100</b>	<b>203,000</b>	<b>295,400</b>	
Personnel Cost Rollups	0.00	400	0	3,200	3,600	
Nonstandard Adjustments	0.00	0	0	1,400	1,400	
Change in Employee Compensation	0.00	200	0	1,600	1,800	
Fund Shifts	0.00	4,800	0	(4,800)	0	
<b>FY 2005 Total Appropriation</b>	<b>2.00</b>	<b>78,700</b>	<b>19,100</b>	<b>204,400</b>	<b>302,200</b>	
Change From FY 2004 Original Approp.	0.00	5,400	(2,700)	1,400	4,100	
% Change From FY 2004 Original Approp.	0.0%	7.4%	(12.4%)	0.7%	1.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect an increase in ongoing noncognizable federal funds. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funds were shifted from federal funds to the General Fund for continued program support.

OTHER LEGISLATION: H711 codifies the State Independent Living Council, establishes it as a quasi state agency, and creates the Idaho Independent Living Council Fund that is continuously appropriated.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	11,300	7,400	0	60,000	0	78,700
D 0349-00 Miscellaneous Rev	0.00	0	6,000	0	13,100	0	19,100
F 0348-00 Federal Grant	2.00	100,800	66,700	0	36,900	0	204,400
Totals:	2.00	112,100	80,100	0	110,000	0	302,200

#### IV. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1410 (Ch.138)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
<b>BY FUND SOURCE</b>						
General	522,500	505,300	535,900	552,900	550,800	550,800
Percent Change:		(3.3%)	6.1%	3.2%	2.8%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	0	53,600	53,600	53,600
Trustee/Benefit	522,500	505,300	535,900	499,300	497,200	497,200
Total:	522,500	505,300	535,900	552,900	550,800	550,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>535,900</b>	<b>0</b>	<b>0</b>	<b>535,900</b>
Base Adjustments	0.00	0	0	0	0
<b>FY 2005 Base</b>	<b>0.00</b>	<b>535,900</b>	<b>0</b>	<b>0</b>	<b>535,900</b>
Inflationary Adjustments	0.00	14,900	0	0	14,900
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>550,800</b>	<b>0</b>	<b>0</b>	<b>550,800</b>
Change From FY 2004 Original Approp.	0.00	14,900	0	0	14,900
% Change From FY 2004 Original Approp.		2.8%			2.8%

APPROPRIATION HIGHLIGHTS: Provides a medical inflationary increase of 3.5%.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	53,600	0	497,200	0	550,800

## V. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1410 (Ch.138), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
<b>BY FUND SOURCE</b>						
General	3,019,500	2,989,200	2,993,500	3,206,300	5,530,800	3,068,000
Dedicated	1,017,100	656,300	1,017,100	1,036,500	1,017,100	1,017,100
Federal	12,640,600	12,333,700	12,530,400	13,666,800	14,562,400	13,254,400
Total:	16,677,200	15,979,200	16,541,000	17,909,600	21,110,300	17,339,500
Percent Change:		(4.2%)	3.5%	8.3%	27.6%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,130,000	6,335,000	7,262,900	7,111,100	7,173,100	7,173,100
Operating Expenditures	1,355,800	1,146,900	1,359,100	1,517,800	1,342,100	1,342,100
Capital Outlay	303,200	164,300	0	315,500	0	0
Trustee/Benefit	7,888,200	8,333,000	7,919,000	8,965,200	12,595,100	8,824,300
Total:	16,677,200	15,979,200	16,541,000	17,909,600	21,110,300	17,339,500
Full-Time Positions (FTP)	148.00	148.00	148.00	148.00	148.00	148.00
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2004 Original Appropriation</b>	<b>148.00</b>	<b>2,993,500</b>	<b>1,017,100</b>	<b>12,530,400</b>	<b>16,541,000</b>	
Non-Cognizable Funds and Transfers	0.00	2,500	0	487,400	489,900	
<b>FY 2004 Estimated Expenditures</b>	<b>148.00</b>	<b>2,996,000</b>	<b>1,017,100</b>	<b>13,017,800</b>	<b>17,030,900</b>	
Removal of One-Time Expenditures	0.00	0	0	(487,400)	(487,400)	
Base Adjustments	0.00	(2,500)	0	0	(2,500)	
<b>FY 2005 Base</b>	<b>148.00</b>	<b>2,993,500</b>	<b>1,017,100</b>	<b>12,530,400</b>	<b>16,541,000</b>	
Personnel Cost Rollups	0.00	33,600	0	124,200	157,800	
Inflationary Adjustments	0.00	18,400	0	29,400	47,800	
Nonstandard Adjustments	0.00	(3,600)	0	474,000	470,400	
Change in Employee Compensation	0.00	26,100	0	96,400	122,500	
<b>FY 2005 Total Appropriation</b>	<b>148.00</b>	<b>3,068,000</b>	<b>1,017,100</b>	<b>13,254,400</b>	<b>17,339,500</b>	
Change From FY 2004 Original Approp.	0.00	74,500	0	724,000	798,500	
% Change From FY 2004 Original Approp.	0.0%	2.5%	0.0%	5.8%	4.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the Division of Vocational Rehabilitation, Professional-Technical Education, and the Office of the State Board of Education to share administrative resources only to the extent necessary to achieve readily obtainable administrative efficiencies. The shared resources are narrowly defined as human resources, information technology, reception and the fiscal activities of accounts payable, payroll processing and financial statement and budget preparation. Each division administrator is to retain management decision-making autonomy and their employees are not to be considered or used as adjunct staff by the Office of the State Board of Education. Authorization will automatically be withdrawn if it is found to be inconsistent with laws or regulations pertaining to the use of federal or dedicated funds. This authorization will be reviewed each year, and the Legislature reserves its prerogative to withdraw it at any time.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	1,527,900	285,900	0	1,254,200	0	3,068,000
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	609,000	0	609,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	408,100	0	408,100
F 0348-00 Federal Grant	148.00	5,645,200	1,056,200	0	6,553,000	0	13,254,400
Totals:	148.00	7,173,100	1,342,100	0	8,824,300	0	17,339,500